

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Concord Community Schools (2270)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$16,814,084	\$17,645,370	\$17,909,427	\$17,873,883	6.3%	-.2%	33.74%
	Payments to Other Governmental Units Within State	\$1,748,311	\$2,190,432	\$1,667,209	\$2,779,695	59.0%	66.7%	5.25%
	Learning Disability	\$951,667	\$994,447	\$945,372	\$985,070	3.5%	4.2%	1.86%
	Improvement of Instruction	\$605,345	\$682,383	\$513,302	\$886,717	46.5%	72.7%	1.67%
	Textbooks for Rent or Resale	\$533,235	\$479,114	\$146,690	\$681,243	27.8%	364.4%	1.29%
	Vocational Education	\$761,712	\$759,614	\$655,176	\$677,300	-11.1%	3.4%	1.28%
	Other Special Programs	\$741,626	\$738,326	\$561,280	\$624,019	-15.9%	11.2%	1.18%
	Instruction, Related Technology	\$398,718	\$441,310	\$449,464	\$372,970	-6.5%	-17.0%	.70%
	Library/Media Services	\$404,903	\$499,521	\$473,881	\$347,118	-14.3%	-26.7%	.66%
	Physical Impairment	\$266,585	\$312,338	\$304,592	\$330,721	24.1%	8.6%	.62%
	Summer School Programs	\$339,836	\$303,515	\$261,629	\$275,265	-19.0%	5.2%	.52%
	Gifted And Talented	\$326,681	\$343,655	\$206,850	\$205,388	-37.1%	-.7%	.39%
	Emotional Disabilities	\$190,449	\$193,754	\$182,852	\$185,845	-2.4%	1.6%	.35%
	Preventive Remediation	\$347,076	\$407,927	\$169,240	\$162,334	-53.2%	-4.1%	.31%
	Mental Disabilities	\$143,391	\$154,929	\$141,916	\$144,562	.8%	1.9%	.27%
	Culturally Different	\$94,490	\$110,117	\$23,010	\$17,185	-81.8%	-25.3%	.03%
	Other Support Service, Instructional Staff	\$0	\$0	\$87,552	\$6,393	N/A	-92.7%	.01%
	Other Regular Programs	\$4,114	\$1,615	\$1,603	\$1,713	-58.4%	6.9%	.0%
	Equal Opportunity At Risk	\$14,275	\$10,466	\$6,693	\$0	-100.0%	-100.0%	.0%
	Special Education Preschool	\$190,894	\$112,143	\$202,540	\$0	-100.0%	-100.0%	.0%
	Remediation Testing	\$3,087	\$862	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$24,880,479</b>	<b>\$26,381,837</b>	<b>\$24,910,278</b>	<b>\$26,557,422</b>	<b>6.7%</b>	<b>6.6%</b>	<b>50.13%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$1,614,473	\$1,541,198	\$1,419,279	\$1,522,394	-5.7%	7.3%	2.87%
	Guidance Services	\$937,878	\$938,155	\$869,414	\$856,232	-8.7%	-1.5%	1.62%
	Health Services	\$304,309	\$314,653	\$294,769	\$301,792	-.8%	2.4%	.57%
	Attendance and Social Work Services	\$40,072	\$38,379	\$38,401	\$38,895	-2.9%	1.3%	.07%
	Special Education Administration	\$0	\$489	\$1,697	\$6,764	N/A	298.5%	.01%
	Other Support Services, Students	\$0	\$0	\$3,644	\$5,833	N/A	60.1%	.01%
	Other Support Services, School Administration	\$315	\$1,885	\$988	\$721	128.9%	-27.0%	.0%
	Psychological Testing	\$1,975	\$350	\$350	\$365	-81.5%	4.3%	.0%
	Speech Pathology and Audiology Services	\$0	\$267	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$2,899,022</b>	<b>\$2,835,376</b>	<b>\$2,628,542</b>	<b>\$2,732,996</b>	<b>-5.7%</b>	<b>4.0%</b>	<b>5.16%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$3,930,084	\$3,741,483	\$4,088,288	\$4,002,147	1.8%	-2.1%	7.56%

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	Food Services Operations	\$1,896,685	\$1,924,824	\$2,154,930	\$2,270,307	19.7%	5.4%	4.29%
	Student Transportation	\$1,691,449	\$1,739,309	\$2,409,303	\$2,028,586	19.9%	-15.8%	3.83%
	Administrative Technology Services	\$602,919	\$800,302	\$632,914	\$690,701	14.6%	9.1%	1.30%
	Executive Administration	\$454,352	\$446,492	\$444,310	\$429,240	-5.5%	-3.4%	.81%
	Fiscal Services	\$282,751	\$262,498	\$315,655	\$282,947	.1%	-10.4%	.53%
	Board of Education	\$160,114	\$124,753	\$130,966	\$144,252	-9.9%	10.1%	.27%
	Printing, Publishing, and Duplicating Services	\$49,856	\$52,452	\$50,385	\$47,454	-4.8%	-5.8%	.09%
	Other Fiscal Services	\$43,248	\$48,025	\$32,763	\$15,105	-65.1%	-53.9%	.03%
	Personnel Services	\$5,941	\$5,971	\$5,113	\$11,373	91.4%	122.4%	.02%
	Planning, Research, Development and Evaluation	\$646	\$0	\$1,250	\$725	12.2%	-42.0%	.0%
	Other Technology Services	\$9,340	\$0	\$800	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$9,127,384</b>	<b>\$9,146,109</b>	<b>\$10,266,678</b>	<b>\$9,922,838</b>	<b>8.7%</b>	<b>-3.3%</b>	<b>18.73%</b>
<b><u>Nonoperational</u></b>								
	Debt Services	\$8,579,114	\$9,933,314	\$10,081,974	\$9,844,297	14.7%	-2.4%	18.58%
	Facilities Acquisition and Construction	\$2,671,883	\$3,158,982	\$2,949,693	\$1,915,620	-28.3%	-35.1%	3.62%
	Building Acquisition, Construction and Improvements	\$3,318,252	\$8,235,601	\$3,601,299	\$1,246,710	-62.4%	-65.4%	2.35%
	Athletic Coaches	\$320,873	\$352,643	\$345,083	\$355,674	10.8%	3.1%	.67%
	Building Acquisition, Construction and Improvement	\$75,361	\$116,652	\$170,618	\$168,656	123.8%	-1.2%	.32%
	Civic Services	\$83,632	\$86,674	\$93,158	\$90,484	8.2%	-2.9%	.17%
	Other Community Services	\$33,300	\$22,119	\$76,371	\$68,280	105.0%	-10.6%	.13%
	Community Recreation	\$52,987	\$64,544	\$66,288	\$66,291	25.1%	.0%	.13%
	Other Debt Services Obligations	\$20,758	\$11,773	\$550	\$3,100	-85.1%	463.6%	.01%
	High School Band Uniforms	\$0	\$0	\$3,328	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$15,156,160</b>	<b>\$21,982,303</b>	<b>\$17,388,362</b>	<b>\$13,759,112</b>	<b>-9.2%</b>	<b>-20.9%</b>	<b>25.97%</b>
	<b>Grand Total</b>	<b>\$52,063,045</b>	<b>\$60,345,625</b>	<b>\$55,193,859</b>	<b>\$52,972,368</b>	<b>1.7%</b>	<b>-4.0%</b>	<b>100.0%</b>